



Proposed 2016 Haldimand-Norfolk
BOARD OF HEALTH
Operating Budget
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Board of Health Approved Initiatives

Haldimand Norfolk Board of Health 2016 Council-Approved Initiatives

Number	Name	Description	Budget Impact \$	FTEs	2016 Net Levy Impact \$	SLT Priority Ranking
HSS-650-2016-001	Electronic Cigarettes Act Implementation One Time Funding	CAI as per HS 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16	-	-	-	1
HSS-650-2016-002	Part Time Permanent Tobacco Enforcement Officer	CAI as per HS 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 Unit	-	0.50	-	1
HSS-650-2016-004	Smoke Free Ontario Tobacco Enforcement Base Increase (ECA)	CAI as per HS 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16	-	0.10	-	1
HSS-650-2016-005	2015-2016 Panorama 100% Funding	Include the 100% funding for the Panorama Program in the 2016 Budget. HS 15-33	-	1.00	-	2
TOTAL						

Haldimand Norfolk Board of Health Proposed 2016 Council-Approved Initiative

Name	HSS-650-2016-001 Electronic Cigarettes Act Implementation One Time Funding		SLT Priority Ranking	1
Division	Public Health	Position Type	Not Applicable	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Mandatory	
Start Date	01-January-2016	New or Existing	New Program	
End Date	March-2016			

DESCRIPTION
CAI as per HS 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16

JUSTIFICATION	FINANCIAL IMPACT	
<p>Beginning January 1, 2016, as a result of the proclamation of the Electronic Cigarettes Act, 2015, the Haldimand Norfolk Health Unit will be required, by the Ministry of Health and Long Term Care, to locate and educate e-cigarette vendors to support high compliance with the act and to conduct the following mandatory inspections:</p> <p>One youth access inspection annually to determine vendor compliance with the Act; One secondary school inspection annually to determine compliance with the ECA provision regarding use in prohibited spaces; and complaints-based inspections related to use in other prohibited places.</p> <p>The one time, 100% funding will offset the anticipated increased costs during the initial implementation of the ECA</p>	EXPENDITURE AND REVENUE ITEMS	
	Expenditures:	(\$)
	Salaries and Benefits	
	Materials, Supplies and Services	14,400
	Transfer Payments and Grants to Others	
	Interdepartmental Charges	
	Capital Expenditures	
	Other Expenditures	
	TOTAL EXPENDITURES	14,400
	Revenues:	(\$)
	Provincial/Federal Grants/Funding	14,400
	User Fees and /or Service Charges	
	Other Recoveries/Collections/Sponsorships/Donations	
	Transfers from Reserve/Reserve Funds	
	Interdepartmental Recoveries	
Other Revenues		
TOTAL REVENUES	14,400	
BUDGET IMPACT	0	
ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	
2016 NET LEVY IMPACT	\$ 0	

Haldimand Norfolk Board of Health Proposed 2016 Council-Approved Initiative

Name	HSS-650-2016-002 Part Time Permanent Tobacco Enforcement Officer		SLT Priority Ranking	1
Division	Public Health	Position Type	Permanent Part-Time	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.50	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Improved health for the residents of Haldimand and Norfolk	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-January-2016	New or Existing	Existing Program	
End Date	Subject to Funding			

DESCRIPTION
CAI as per HS 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16 Unit

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In May 2015, new legislation was passed - the Making Healthier Choices Act - and is designed to protect youth from the dangers of tobacco and the potential harms of electronic cigarettes. By way of report HS 15-28, the acceptance of additional 100% base funding of \$ 47,400 and the hiring of one permanent part time Tobacco Enforcement Officer was approved by Council.</p> <p>The implementation of the new Act will increase: the number of inspections to enforce the new E cigarette legislation; community education consultations; Ministry tracking and reporting requirements and the regional Tobacco Control Area Network initiatives.</p> <p>The additional Enforcement Officer would ensure that the Haldimand Norfolk Health Unit is able to meet the legislated obligations outlined under the Ontario Public Health Standards and Protocols and the Smoke Free Ontario Guidelines and Directives.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">35,300</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">12,100</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">47,400</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">47,400</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">47,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2016 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	35,300	Materials, Supplies and Services	12,100	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	47,400	Revenues:	(\$)	Provincial/Federal Grants/Funding	47,400	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	47,400	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2016 NET LEVY IMPACT	\$ 0
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Haldimand Norfolk Board of Health Proposed 2016 Council-Approved Initiative

Name	HSS-650-2016-004 Smoke Free Ontario Tobacco Enforcement Base Increase (ECA)		SLT Priority Ranking	1
Division	Public Health	Position Type	Student	
Strategic Theme	Health Unit Strategic Plan	FTEs	0.10	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Assure Determinants of Health are Addressed	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Mandatory	
Start Date	01-January-2016	New or Existing	Existing Program	
End Date	Subject to Funding			

DESCRIPTION
CAI as per HS 15-28 100% Provincial Tobacco Cessation , Protection and Enforcement Funds, 2015-16

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>As a result of the Making Healthier Choices Act, 2015 receiving Royal Assent, new legislation to regulate the sale, promotion and use of electronic cigarettes was included.</p> <p>Effective January 1, 2016, mandatory annual inspections to determine vendor compliance with the prohibition on the sale of e-cigarettes to minors will occur annually. Student test shoppers, under the supervision of the Tobacco Enforcement Officer, have been used in the past to determine the compliance of tobacco vendors and will be used for these compliance tests as well.</p> <p>The Province has provided a 100% base funding increase of \$ 14,400 for the Enforcement component of the Smoke Free Ontario Program. This funding increase will support the ongoing use of the test shoppers and the overtime required by the Tobacco Enforcement Officer to comply with the requirements of the Act and the Ministry.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td>Expenditures:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">14,400</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td></td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">14,400</td> </tr> <tr> <td>Revenues:</td> <td style="text-align: right;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">14,400</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">14,400</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2016 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	14,400	Materials, Supplies and Services		Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	14,400	Revenues:	(\$)	Provincial/Federal Grants/Funding	14,400	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	14,400	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2016 NET LEVY IMPACT	\$ 0
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Haldimand Norfolk Board of Health Proposed 2016 Council-Approved Initiative

Name	HSS-650-2016-005 2015-2016 Panorama 100% Funding		SLT Priority Ranking	2
Division	Public Health	Position Type		
Strategic Theme	Health Unit Strategic Plan	FTEs	1.00	
Strategic Direction	Community Well-Being	Budget Impact	\$ 0	
Strategic Goal	Assure Determinants of Health are Addressed	Net Levy Impact	\$ 0	
Included in Business Plan?	No	Request Need	Council Directed	
Start Date	01-January-2016	New or Existing	Existing Program	
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DESCRIPTION
Include the 100% funding for the Panorama Program in the 2016 Budget. HS 15-33

JUSTIFICATION	FINANCIAL IMPACT																																								
<p>In October 2015 additional 100% funding was provided to Haldimand Norfolk Health Unit to support the planning, preparation and deployment activities of Panorama. Panorama is the records tool for immunization and inventory of vaccines. The expectation is to conduct ongoing operation reviews, provide training to Health Unit staff and the implementation of upgrades; to conduct deployment and adoption activities of the components of the Panorama system including the review of business processes, workflows and implement changes specific to the Haldimand Norfolk Board of Health.</p> <p>**100% funding is contingent on receiving additional funding.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #ADD8E6;"> <th colspan="2" style="text-align: center;">EXPENDITURE AND REVENUE ITEMS</th> </tr> </thead> <tbody> <tr> <td style="font-weight: bold;">Expenditures:</td> <td style="text-align: right; font-weight: bold;">(\$)</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">71,900</td> </tr> <tr> <td>Materials, Supplies and Services</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Transfer Payments and Grants to Others</td> <td></td> </tr> <tr> <td>Interdepartmental Charges</td> <td></td> </tr> <tr> <td>Capital Expenditures</td> <td></td> </tr> <tr> <td>Other Expenditures</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL EXPENDITURES</td> <td style="text-align: right;">74,900</td> </tr> <tr> <td style="font-weight: bold;">Revenues:</td> <td style="text-align: right; font-weight: bold;">(\$)</td> </tr> <tr> <td>Provincial/Federal Grants/Funding</td> <td style="text-align: right;">74,900</td> </tr> <tr> <td>User Fees and /or Service Charges</td> <td></td> </tr> <tr> <td>Other Recoveries/Collections/Sponsorships/Donations</td> <td></td> </tr> <tr> <td>Transfers from Reserve/Reserve Funds</td> <td></td> </tr> <tr> <td>Interdepartmental Recoveries</td> <td></td> </tr> <tr> <td>Other Revenues</td> <td></td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">TOTAL REVENUES</td> <td style="text-align: right;">74,900</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">BUDGET IMPACT</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">ADJUSTMENT FOR FIRST YEAR DEFERRAL</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #FFFF00;"> <td style="text-align: right;">2016 NET LEVY IMPACT</td> <td style="text-align: right;">\$ 0</td> </tr> </tbody> </table>	EXPENDITURE AND REVENUE ITEMS		Expenditures:	(\$)	Salaries and Benefits	71,900	Materials, Supplies and Services	3,000	Transfer Payments and Grants to Others		Interdepartmental Charges		Capital Expenditures		Other Expenditures		TOTAL EXPENDITURES	74,900	Revenues:	(\$)	Provincial/Federal Grants/Funding	74,900	User Fees and /or Service Charges		Other Recoveries/Collections/Sponsorships/Donations		Transfers from Reserve/Reserve Funds		Interdepartmental Recoveries		Other Revenues		TOTAL REVENUES	74,900	BUDGET IMPACT	0	ADJUSTMENT FOR FIRST YEAR DEFERRAL	0	2016 NET LEVY IMPACT	\$ 0
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Public Health Summary

PROPOSED 2016 LEVY SUPPORTED OPERATING BUDGET
PUBLIC HEALTH SUMMARY
DEPARTMENT NET LEVY REQUIREMENT

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % of TOTAL Incr/(Decr)
Program Based Grants	1,962,428	1,997,300	1,947,100	(2.5)			1,947,100	(50,200)	(2.5)
Smoke Free Ontario	18,039	15,100	27,300	80.8			27,300	12,200	80.8
Healthy Babies/Healthy Children	95,901	120,800	154,300	27.7			154,300	33,500	27.7
Prenatal & Postnatal Nurse Practitioner Program	17,762	19,800	20,100	1.5			20,100	300	1.5
Preschool Speech & Language	38,226	72,100	46,600	(35.4)			46,600	(25,500)	(35.4)
Nurse Practitioner Program	1	200	8,300	4,050.0			8,300	8,100	4,050.0
TOTAL	2,132,357	2,225,300	2,203,700	(1.0)			2,203,700	(21,600)	(1.0)

PROPOSED 2016 PUBLIC HEALTH OPERATING BUDGET
PUBLIC HEALTH SUMMARY

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	7,503,910	7,494,600	7,472,100	(0.3)	121,600	0	7,593,700	99,100	1.3
Materials & Supplies	401,612	503,400	489,700	(2.7)	21,600	0	511,300	7,900	1.6
Services	714,373	934,700	644,300	(31.1)	7,900	0	652,200	(282,500)	(30.2)
Interdepartmental Charges	929,327	896,100	929,000	3.7	0	0	929,000	32,900	3.7
Financial	0	500	4,500	800.0	0	0	4,500	4,000	800.0
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	26,974	11,000	3,000	(72.7)	0	0	3,000	(8,000)	(72.7)
TOTAL EXPENDITURES	9,576,196	9,840,300	9,542,600	(3.0)	151,100	0	9,693,700	(146,600)	(1.5)
REVENUES									
Federal/Provincial Grants	(7,336,859)	(7,494,400)	(7,253,900)	(3.2)	(151,100)	0	(7,405,000)	(89,400)	(1.2)
Financial Charges/Investment Income	(22,537)	(33,600)	(27,000)	(19.6)	0	0	(27,000)	(6,600)	(19.6)
Fees & Service Charges	(84,428)	(87,000)	(58,000)	(33.3)	0	0	(58,000)	(29,000)	(33.3)
TOTAL REVENUES	(7,443,824)	(7,615,000)	(7,338,900)	(3.6)	(151,100)	0	(7,490,000)	(125,000)	(1.6)
NET LEVY REQUIREMENT	2,132,372	2,225,300	2,203,700	(1.0)	0	0	2,203,700	(21,600)	(1.0)
HALDIMAND SHARE	867,156	908,700	897,000	(1.3)	0	0	897,000	(11,700)	(1.3)
NORFOLK SHARE	1,265,216	1,316,600	1,306,700	(0.8)	0	0	1,306,700	(9,900)	(0.8)
STAFFING COMPLEMENT		84.58	82.89		1.60	0.00	84.49	(0.09)	



Program Based Grants

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

PROGRAM BASED GRANTS

DIVISION SUMMARY

DEPARTMENT FUNCTION/SERVICES

- Health Unit obtains its legal authority under the Health Protection and Promotion Act
- Ensure the provision of a minimum level of public health programs and services in specific areas through the Ontario Public Health Standards and corresponding Protocols.

PERFORMANCE MEASURES

Measurable Service	2014	2015 as of Sept 30, 2015
Food Inspections (does not include Special Events)	1,119	816
Recreational Water Inspections	96	80
Migrant Farmworker Housing Inspections	450	464
Doses of Influenza Vaccine Administered	1,287	3
Children Received Dental Screening	4,022	2,432
Contacts Made with High School Students by PHN	953	558
Personal Service Settings Inspections	127	73
Daycare Facilities Inspections	35	13
Institutional Food Inspections	173	131
Residential Facilities Inspections	12	4
Reportable Diseases Investigated	471	351
Institutional Outbreaks	30	29
Sexual Health Appointments	1,712	Unavailable at this time
Work Orders Completed	680	630
Social Media Followers	819	1352
Pregnant mothers and support people attending HU prenatal classed	254	230
Baby Friendly Initiative (BFI) Progress	Intermediate Status	Intermediate Status

PRIOR YEAR ACHIEVEMENTS

- Development of the Health Unit 5 Year Strategic Plan including stakeholder engagement.
- Participation in the mandatory Ministry of Health and Long-Term Care audit of the Organizational Standard.
- Preparation for the review of our Baby Friendly Initiative documentation.
- Development of cross team working groups related to Healthy Weights Strategy, Smoking Cessation and Alcohol Strategy

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

PROGRAM BASED GRANTS

DIVISION SUMMARY

- Panorama system in place for immunization records and inventory control

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- Launch of the Health Unit 5 Year Strategic Plan
- Initiation of Quit Clinics for smoking cessation
- Continued focus on a comprehensive Healthy Weights Strategy

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Ministry of Health new funding formula with cap on funding for mandatory programs.
- CINOT Dental Services - Program Provincially Centralized in 2016 so budget and expenses reduced by \$200,000
- CINOT Dental Services expanded - Program Provincially Centralized so budget and expenses reduced by \$70,000

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- Continued financial challenges with capped budgets
- Expected review of the Ontario Public Health Standards in 2016

PROPOSED 2016 PUBLIC HEALTH OPERATING BUDGET
Program Based Grants

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	5,727,311	5,696,600	5,665,700	(0.5)	71,900	0	5,737,600	41,000	0.7
Materials & Supplies	325,115	388,900	372,700	(4.2)	3,000	0	375,700	(13,200)	(3.4)
Services	688,890	875,900	596,900	(31.9)	0	0	596,900	(279,000)	(31.9)
Interdepartmental Charges	726,687	689,100	710,500	3.1	0	0	710,500	21,400	3.1
Financial	0	500	500	0.0	0	0	500	0	0.0
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	26,974	11,000	3,000	(72.7)	0	0	3,000	(8,000)	(72.7)
TOTAL EXPENDITURES	7,494,977	7,662,000	7,349,300	(4.1)	74,900	0	7,424,200	(237,800)	(3.1)
REVENUES									
Federal/Provincial Grants	(5,458,574)	(5,586,700)	(5,337,200)	(4.5)	(74,900)	0	(5,412,100)	(174,600)	(3.1)
Financial Charges/Investment Income	(10,234)	(16,000)	(7,000)	(56.3)	0	0	(7,000)	(9,000)	(56.3)
Fees & Service Charges	(63,728)	(62,000)	(58,000)	(6.5)	0	0	(58,000)	(4,000)	(6.5)
TOTAL REVENUES	(5,532,536)	(5,664,700)	(5,402,200)	(4.6)	(74,900)	0	(5,477,100)	(187,600)	(3.3)
NET LEVY REQUIREMENT	1,962,441	1,997,300	1,947,100	(2.5)	0	0	1,947,100	(50,200)	(2.5)
HALDIMAND SHARE	798,131	815,700	792,700	(2.8)	0	0	792,700	(23,000)	(2.8)
NORFOLK SHARE	1,164,310	1,181,600	1,154,400	(2.3)	0	0	1,154,400	(27,200)	(2.3)
STAFFING COMPLEMENT		62.77	61.52		1.00	0.00	62.52	(0.25)	



Smoke Free Ontario

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

SMOKE FREE ONTARIO

DIVISION SUMMARY

DEPARTMENT FUNCTION/SERVICES

- The purpose of the Smoke Free Ontario Strategy is to lead and coordinate Smoke Free Ontario funded programs within the Health Unit
- There are three components to the Smoke Free Ontario Strategy- Tobacco Control Coordination, Local Capacity Building (Enforcement) and Youth Engagement.

PERFORMANCE MEASURES

Measurable Service	2014	2015 as of Sept 30, 2015
• # of inspections of the Smoke-Free Ontario Act (SFOA)	609	478

PRIOR YEAR ACHIEVEMENTS

- Preparation for expansion of Smoke-Free Ontario Act and inclusion of Electronic Cigarettes component.
- As of January 1, 2015, SFOA amendments came into effect to further protect Ontarians from the harmful effects of exposure to second hand smoke. The amendments prohibit smoking tobacco on restaurant and bar patios, around playground equipment, and sports fields, as well as prohibit the sale of tobacco on post-secondary campuses.

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- To continue to educate the general public about the Smoke Free Ontario Act, and the Electronic Cigarettes Act including new amendments in January 2016.
- To further establish working relationships with local workplaces and tobacco vendors to ensure they have the appropriate information
- To protect the general public and workers from second hand smoke.
- To enforce the legislation regarding retail marketing and youth access to tobacco products.

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

SMOKE FREE ONTARIO

DIVISION SUMMARY

- Work in partnership with other Public Health Unit staff and community stakeholders to actively engage youth in taking action to address health issues of importance to them with respect to changing individual and community attitudes about tobacco use, de-normalize tobacco industry and its products, and address other correlated risk factors.

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Increase in training due to expansion in legislation.

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- Expansion of mandate due to new legislation

PROPOSED 2016 PUBLIC HEALTH OPERATING BUDGET

Smoke Free Ontario

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	258,699	258,700	259,500	0.3	49,700	0	309,200	50,500	19.5
Materials & Supplies	22,122	27,000	26,600	(1.5)	18,600	0	45,200	18,200	67.4
Services	886	6,000	16,100	168.3	7,900	0	24,000	18,000	300.0
Interdepartmental Charges	21,300	21,400	22,900	7.0	0	0	22,900	1,500	7.0
Financial	0	0	4,000	100.0	0	0	4,000	4,000	100.0
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	303,007	313,100	329,100	5.1	76,200	0	405,300	92,200	29.4
REVENUES									
Federal/Provincial Grants	(275,506)	(281,800)	(281,800)	0.0	(76,200)	0	(358,000)	76,200	27.0
Financial Charges/Investment Income	(9,462)	(16,200)	(20,000)	23.5	0	0	(20,000)	3,800	23.5
TOTAL REVENUES	(284,968)	(298,000)	(301,800)	1.3	(76,200)	0	(378,000)	80,000	26.8
NET LEVY REQUIREMENT		15,100	27,300	80.8	0	0	27,300	12,200	80.8
HALDIMAND SHARE	7,327	6,200	11,100	79.0	0	0	11,100	4,900	79.0
NORFOLK SHARE	10,712	8,900	16,200	82.0	0	0	16,200	7,300	82.0
STAFFING COMPLEMENT		3.33	3.33		0.60	0.00	3.93	0.60	



Healthy Babies/Healthy Children

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

HEALTHY BABIES/HEALTHY CHILDREN

DIVISION SUMMARY

DEPARTMENT FUNCTION/SERVICES

- promote optimal physical, communicative, and psychosocial development in children who are at risk
- increase effective parenting ability in high-risk families
- increase the proportion of high-risk children achieving appropriate developmental milestones
- Program is offered to women and their families during the prenatal period and to families with children from birth up to transition to school.

PERFORMANCE MEASURES

Measurable Service	2014	2015 as of Sept 30, 2015
Healthy Baby/Healthy Children screens	918	779

PRIOR YEAR ACHIEVEMENTS

- A program quality improvement plan was initiated. Changes were made to increase the number of prenatal and postnatal HBHC screens received from local service providers and our hospital. Increased number of screens received by the HBHC program results in improved access to services to support the health of mothers, young children and families.

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- Staff have the knowledge and skills to provide prenatal, breastfeeding and child development assistance.
- The program improvement plan will be reviewed and expanded with new changes to support quality work within the HBHC program.

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Staff salaries and benefits increases and mileage increased based on 2015 actuals

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

HEALTHY BABIES/HEALTHY CHILDREN

DIVISION SUMMARY

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- This program continues to feel the pressures of insufficient provincial funding. There has not been an increase in funding for the past nine years, with the exception of the Province's 9,000 Nurses Initiative, which added funding for salary and benefit costs for one additional Public Health Nurse.

PROPOSED 2016 PUBLIC HEALTH OPERATING BUDGET
Healthy Babies/Healthy Children

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	850,400	850,400	868,700	2.2	0	0	868,700	18,300	2.2
Materials & Supplies	39,631	56,900	59,800	5.1	0	0	59,800	2,900	5.1
Services	20,572	33,200	14,700	(55.7)	0	0	14,700	(18,500)	(55.7)
Interdepartmental Charges	99,540	97,400	103,200	6.0	0	0	103,200	5,800	6.0
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	1,010,143	1,037,900	1,046,400	0.8	0	0	1,046,400	8,500	0.8
REVENUES									
Federal/Provincial Grants	(892,100)	(892,100)	(892,100)	0.0	0	0	(892,100)	0	0.0
Financial Charges/Investment Income	(1,441)	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(20,700)	(25,000)	0	(100.0)	0	0	0	(25,000)	(100.0)
TOTAL REVENUES	(914,241)	(917,100)	(892,100)	(2.7)	0	0	(892,100)	(25,000)	(2.7)
NET LEVY REQUIREMENT		120,800	154,300	27.7	0	0	154,300	33,500	27.7
HALDIMAND SHARE	38,956	49,200	62,700	27.4	0	0	62,700	13,500	27.4
NORFOLK SHARE	56,946	71,600	91,600	27.9	0	0	91,600	20,000	27.9
STAFFING COMPLEMENT		10.30	10.30		0.00	0.00	10.30	0.00	



Prenatal & Postnatal Nurse Practitioner Program

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

PRENATAL & POSTNATAL NURSE PRACTITIONER PROGRAM

DIVISION SUMMARY

DEPARTMENT FUNCTION/SERVICES

- The purpose of the Prenatal & Postnatal Nurse Practitioner Initiative is to increase accessibility of prenatal & postnatal services to individuals of lower socioeconomic status including the Low German Speaking Mennonite community and teen mothers
- The goal is to increase positive maternal and child health outcomes.

PERFORMANCE MEASURES

Measurable Service	2014	2015 as of Sept 30, 2015
Visits with women and children by the Prenatal & Postnatal Nurse Practitioner	331	263

PRIOR YEAR ACHIEVEMENTS

- Expanded partnership with Mexican Mennonite community to improve service.

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- To review strategies to improve access to prenatal health care.
- To increase the number of postnatal women and their infants receiving regular follow up care.
- To establish collaborative networks to allow for efficient shared care/transfer of care of consultation.
- To increase the number of women linked to community resources.

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Provincial funding from the Ministry of Children and Youth Services is capped

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- .Continued financial challenges with capped budget.

PROPOSED 2016 PUBLIC HEALTH OPERATING BUDGET
Prenatal & Postnatal Nurse Practitioner Program

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	94,500	94,500	94,100	(0.4)	0	0	94,100	(400)	(0.4)
Materials & Supplies	1,262	2,100	2,100	0.0	0	0	2,100	0	0.0
Services	0	700	700	0.0	0	0	700	0	0.0
Interdepartmental Charges	7,000	7,500	8,200	9.3	0	0	8,200	700	9.3
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	102,762	104,800	105,100	0.3	0	0	105,100	300	0.3
REVENUES									
Federal/Provincial Grants	(85,000)	(85,000)	(85,000)	0.0	0	0	(85,000)	0	0.0
TOTAL REVENUES	(85,000)	(85,000)	(85,000)	0.0	0	0	(85,000)	0	0.0
NET LEVY REQUIREMENT		19,800	20,100	1.5	0	0	20,100	300	1.5
HALDIMAND SHARE	7,215	8,100	8,200	1.2	0	0	8,200	100	1.2
NORFOLK SHARE	10,547	11,700	11,900	1.7	0	0	11,900	200	1.7
STAFFING COMPLEMENT		0.85	0.85		0.00	0.00	0.85	0.00	



Preschool Speech & Language

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

PRESCHOOL SPEECH & LANGUAGE

DIVISION SUMMARY

DEPARTMENT FUNCTION/SERVICES

- The Preschool Speech and Language Program provides a full range of speech-language interventions to children in Haldimand and Norfolk Counties, from birth to 70 months.
- The goal of these services is to increase the number of children entering school with age appropriate speech and language skills.

PERFORMANCE MEASURES

Measurable Service	2014	2015 as of Sept 30, 2015
Referrals Received for the Preschool Speech/Language Program	238	172

PRIOR YEAR ACHIEVEMENTS

- 36% of all initial assessment were provided to children under 30 months of age
- 96% of children discharged for “attending JK”, “attending SK”, and attending grade 1 received a transition to school plan
- Unable to calculate parent training due to change in definition of what constitutes parent training
- Individual treatment comprised 24% of total interventions provided
- Outcome measures tool completed with 92% of children over 18 months of age following initial assessment
- Outcome measures tool completed with 54% of children over 18 months of age receiving intervention after a period of six months has passed or at a change in intervention type, whichever came first
- Participated in the Special Needs Strategy Planning Tables for Haldimand Norfolk (Integrated Rehabilitation Proposal and Coordinated Service Planning Proposal)

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- 45% of all initial assessments will be provided to children by 30 months of age.
- 100% of children who are discharged for the reasons "attending JK", "attending SK" and "attending Grade 1" will receive transition to school plans.

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

PRESCHOOL SPEECH & LANGUAGE

DIVISION SUMMARY

- 75% of all children aged 0-6 during this fiscal year who have ever received PSL services, will have received parent training at some point during their period of service delivery
- Individual treatment with a speech language pathologist and individual treatment with a mediator together will comprise no more than 35% of the total interventions provided
- The Outcome Measures Tool will be completed with 90% of children over 18 months of age receiving an initial assessment.
- The Outcome Measures Tool will be completed with 90% of children over 18 months of age receiving intervention after a period of six months has passed or at a change in intervention type, whichever comes first.
- 75% of children will receive assessment within 3 months of referral
- 75% of children will receive first intervention within 8 months of referral

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- Provincial funding from the Ministry of Children and Youth Services is capped and costs continue to rise.

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- This program continues to feel the pressures to meet mandatory requirements due to inadequate provincial funding. The funding provided from the Ministry of Children and Youth Services is capped.
- As a result of continuous funding shortfalls, this program has had a wait list in place with an approximate wait time for service of 8 months.

PROPOSED 2016 PUBLIC HEALTH OPERATING BUDGET
Preschool Speech & Language

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	485,900	485,900	468,500	(3.6)	0	0	468,500	(17,400)	(3.6)
Materials & Supplies	11,402	25,900	25,900	0.0	0	0	25,900	0	0.0
Services	3,925	18,100	15,100	(16.6)	0	0	15,100	(3,000)	(16.6)
Interdepartmental Charges	64,300	69,500	72,000	3.6	0	0	72,000	2,500	3.6
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	565,527	599,400	581,500	(3.0)	0	0	581,500	(17,900)	(3.0)
REVENUES									
Federal/Provincial Grants	(525,900)	(525,900)	(534,900)	1.7	0	0	(534,900)	9,000	1.7
Financial Charges/Investment Income	(1,400)	(1,400)	0	(100.0)	0	0	0	(1,400)	(100.0)
TOTAL REVENUES	(527,300)	(527,300)	(534,900)	1.4	0	0	(534,900)	7,600	1.4
NET LEVY REQUIREMENT		72,100	46,600	(35.4)	0	0	46,600	(25,500)	(35.4)
HALDIMAND SHARE	15,527	29,400	18,900	(35.7)	0	0	18,900	(10,500)	(35.7)
NORFOLK SHARE	22,700	42,700	27,700	(35.1)	0	0	27,700	(15,000)	(35.1)
STAFFING COMPLEMENT		6.24	5.80		0.00	0.00	5.80	(0.44)	



Nurse Practitioner Program

PROPOSED 2016 BOARD OF HEALTH OPERATING BUDGET

NURSE PRACTITIONER PROGRAM

DIVISION SUMMARY

DEPARTMENT FUNCTION/SERVICES

- The purpose of the Nurse Practitioner program (within the Sexual Health program) is to expand the clinical sexual health services including access to birth control and sexually transmitted infection testing including HIV/AIDS.

PRIOR YEAR ACHIEVEMENTS

- Review of sexual health services was completed and recommendations initiated.

UPCOMING MAIN OBJECTIVES, INITIATIVES OR MILESTONES

- To provide clinical sexual health services in Haldimand and Norfolk Counties.
- To provide birth control counselling and low cost birth control.
- To provide sexually transmitted disease testing and free treatment.
- To provide non-nominal HIV testing, counselling and referral.
- To collaborate with community partners and priority populations in policy development and health promotion.

MAIN BUDGET DRIVERS/SERVICE ENHANCEMENTS

- The program is funded by the Ministry of Health and Long-Term Care and the budget is capped.
- Salaries and benefits increases.

CHALLENGES, EMERGING TRENDS, SERVICE ISSUES

- Continued financial challenge with capped budget.

PROPOSED 2016 PUBLIC HEALTH OPERATING BUDGET
Nurse Practitioner Program

	2015 Forecasted Actuals	2015 APPROVED BUDGET	2016 Adjusted Budget	2016 ADJ BUD % Incr/(Decr)	Board of Health Approved Initiatives	New Budget Initiatives	2016 PROPOSED BUDGET	2016 Budget \$ Incr/(Decr)	2016 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	87,100	108,500	115,600	6.5	0	0	115,600	7,100	6.5
Materials & Supplies	2,080	2,600	2,600	0.0	0	0	2,600	0	0.0
Services	100	800	800	0.0	0	0	800	0	0.0
Interdepartmental Charges	10,500	11,200	12,200	8.9	0	0	12,200	1,000	8.9
Long Term Debt Charges	0	0	0	0.0	0	0	0	0	0.0
Capital	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	99,780	123,100	131,200	6.6	0	0	131,200	8,100	6.6
REVENUES									
Federal/Provincial Grants	(99,779)	(122,900)	(122,900)	0.0	0	0	(122,900)	0	0.0
TOTAL REVENUES	(99,779)	(122,900)	(122,900)	0.0	0	0	(122,900)	0	0.0
NET LEVY REQUIREMENT		200	8,300	4,050.0	0	0	8,300	8,100	4,050.0
HALDIMAND SHARE	0	100	3,400	3,300.0	0	0	3,400	3,300	3,300.0
NORFOLK SHARE	1	100	4,900	4,800.0	0	0	4,900	4,800	4,800.0
STAFFING COMPLEMENT		1.09	1.09		0.00	0.00	1.09	0.00	